



TOWN OF ACTON

472 MAIN STREET
ACTON, MA 01720

TELEPHONE (978) 264-9606
FAX (978) 264-9630

INFORMATION TECHNOLOGY

To: Don P. Johnson
From: Mark Hald
Date: January 9, 2004
Re: Response to Mr. Ashton's budget inquiry

Don:

Mr. Ashton has asked the following regarding the FY05 Information Technology budget:

IT – Line 52040 – please provide a more detailed description of what we intend to acquire in this line item that necessitates a 67% increase over last year's budgeted amount. Are any Munis-related costs included here? Also with regard to IT's capital request for additional manpower, could any of this be funded via special revenue, e.g., cable fund revenue? Are any IT personnel positions currently funded in this manner? Weren't some in the past?

Despite the increase, we are not acquiring any equipment. In fact, the computer replacement program instituted in FY02 was cut. Of the \$98K increase to line 52040, \$79K is for Munis and related third-party maintenance and software escrow charges. Per our contract with Munis, maintenance charges will increase 5% per year through FY08.

The remaining \$19K is the increase to software maintenance for the public safety facility joint-dispatch and records management software. This cost was removed from the public safety facility construction budget by the Building Committee, who also voted to have the I.T. operating budget incur the cost.

While some consulting fees have been funded by Cable revenue, no staff salaries have been charged to this funding source. However, I spoke with Special Town Counsel William Solomon. He feels once I.T. is operating our Government Channel, the requested position could be partially funded by Cable revenue.

Regards,